

# FY 2021 BAA House Web Report

*Prepared by the State of Vermont Legislative Joint Fiscal Office*

## General government

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### B.140 Municipal current use

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	16,985,000	135,500	17,120,500	0	17,120,500
<b>Expense Total</b>	<b>16,985,000</b>	<b>135,500</b>	<b>17,120,500</b>	<b>0</b>	<b>17,120,500</b>
General fund	16,985,000	135,500	17,120,500	0	17,120,500
<b>Fund Total</b>	<b>16,985,000</b>	<b>135,500</b>	<b>17,120,500</b>	<b>0</b>	<b>17,120,500</b>

### Totals for general government

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<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>General fund</b>	<b>94,990,855</b>	<b>135,500</b>	<b>95,126,355</b>	<b>0</b>	<b>95,126,355</b>
<b>Transportation fund</b>	<b>3,911,594</b>	<b>0</b>	<b>3,911,594</b>	<b>0</b>	<b>3,911,594</b>
<b>Special funds</b>	<b>15,637,864</b>	<b>0</b>	<b>15,637,864</b>	<b>0</b>	<b>15,637,864</b>
<b>Federal Coronavirus Relief Fund</b>	<b>3,774,765</b>	<b>0</b>	<b>3,774,765</b>	<b>0</b>	<b>3,774,765</b>

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
<b>Federal funds</b>	<b>1,153,855</b>	<b>0</b>	<b>1,153,855</b>	<b>0</b>	<b>1,153,855</b>
<b>Internal service funds</b>	<b>134,313,374</b>	<b>0</b>	<b>134,313,374</b>	<b>0</b>	<b>134,313,374</b>
<b>Interdepartmental transfers</b>	<b>7,858,390</b>	<b>0</b>	<b>7,858,390</b>	<b>0</b>	<b>7,858,390</b>
<b>Enterprise funds</b>	<b>6,840</b>	<b>0</b>	<b>6,840</b>	<b>0</b>	<b>6,840</b>
<b>Pension trust funds</b>	<b>8,271,560</b>	<b>0</b>	<b>8,271,560</b>	<b>0</b>	<b>8,271,560</b>
<b>Private purpose trust funds</b>	<b>1,134,819</b>	<b>0</b>	<b>1,134,819</b>	<b>0</b>	<b>1,134,819</b>
<b>Grand Total</b>	<b>271,053,916</b>	<b>135,500</b>	<b>271,189,416</b>	<b>0</b>	<b>271,189,416</b>

### Protection to persons and property

#### B.209 Public safety - state police

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	59,804,906	402,000	60,206,906	(402,000)	59,804,906
Operating expenses	11,932,334	0	11,932,334	0	11,932,334
Grants	1,693,707	0	1,693,707	0	1,693,707
<b>Expense Total</b>	<b>73,430,947</b>	<b>402,000</b>	<b>73,832,947</b>	<b>(402,000)</b>	<b>73,430,947</b>
General fund	28,156,891	402,000	28,558,891	(402,000)	28,156,891
Transportation fund	13,350,000	0	13,350,000	0	13,350,000
Special funds	3,145,278	0	3,145,278	0	3,145,278
Federal Coronavirus Relief Fund	21,790,000	0	21,790,000	0	21,790,000
Federal funds	5,023,746	0	5,023,746	0	5,023,746
Interdepartmental transfers	1,965,032	0	1,965,032	0	1,965,032
<b>Fund Total</b>	<b>73,430,947</b>	<b>402,000</b>	<b>73,832,947</b>	<b>(402,000)</b>	<b>73,430,947</b>

Budget Stage	Amount	Category	Note
House	(402,000)	General fund	Delay funding for Use of Force Training until the DPS; Report on Model Statewide Policy for Law Enforcement Use of Force is submitted on or before 2/2/21

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
			pursuant to Act 165 of 2020

**B.238 Liquor control - enforcement and licensing**

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,953,092	0	1,953,092	0	1,953,092
Operating expenses	465,104	15,000	480,104	(15,000)	465,104
<b>Expense Total</b>	<b>2,418,196</b>	<b>15,000</b>	<b>2,433,196</b>	<b>(15,000)</b>	<b>2,418,196</b>
General fund	0	15,000	15,000	(15,000)	0
Federal funds	184,484	0	184,484	0	184,484
Enterprise funds	2,233,712	0	2,233,712	0	2,233,712
<b>Fund Total</b>	<b>2,418,196</b>	<b>15,000</b>	<b>2,433,196</b>	<b>(15,000)</b>	<b>2,418,196</b>

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(15,000)	General fund	Delay funding until there is a general policy in place prior to purchasing the body cameras

**Totals for protection to persons and property**

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
General fund	152,022,889	417,000	152,439,889	(417,000)	152,022,889
Transportation fund	13,350,000	0	13,350,000	0	13,350,000
Special funds	89,170,106	0	89,170,106	0	89,170,106
Tobacco fund	561,843	0	561,843	0	561,843
Federal Coronavirus Relief Fund	23,451,164	0	23,451,164	0	23,451,164
Federal funds	83,776,486	0	83,776,486	0	83,776,486
ARRA funds	600,000	0	600,000	0	600,000

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Interdepartmental transfers</b>	<b>15,090,107</b>	<b>0</b>	<b>15,090,107</b>	<b>0</b>	<b>15,090,107</b>
<b>Enterprise funds</b>	<b>12,797,151</b>	<b>0</b>	<b>12,797,151</b>	<b>0</b>	<b>12,797,151</b>
<b>Grand Total</b>	<b>390,819,746</b>	<b>417,000</b>	<b>391,236,746</b>	<b>(417,000)</b>	<b>390,819,746</b>

## Human services

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### B.300 Human services - agency of human services - secretary's office

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	11,121,179	5,800,238	16,921,417	0	16,921,417
Operating expenses	5,183,112	0	5,183,112	0	5,183,112
Grants	8,818,674	0	8,818,674	0	8,818,674
<b>Expense Total</b>	<b>25,122,965</b>	<b>5,800,238</b>	<b>30,923,203</b>	<b>0</b>	<b>30,923,203</b>
General fund	14,043,208	804,443	14,847,651	0	14,847,651
Special funds	135,517	0	135,517	0	135,517
Federal Coronavirus Relief Fund	0	3,393,180	3,393,180	0	3,393,180
Federal funds	9,910,637	1,602,615	11,513,252	0	11,513,252
Global Commitment fund	453,000	0	453,000	0	453,000
Interdepartmental transfers	580,603	0	580,603	0	580,603
<b>Fund Total</b>	<b>25,122,965</b>	<b>5,800,238</b>	<b>30,923,203</b>	<b>0</b>	<b>30,923,203</b>

### B.301 Secretary's office - global commitment

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	1,623,904,822	7,686,827	1,631,591,649	0	1,631,591,649
<b>Expense Total</b>	<b>1,623,904,822</b>	<b>7,686,827</b>	<b>1,631,591,649</b>	<b>0</b>	<b>1,631,591,649</b>

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
General fund	522,372,868	(1,690,476)	520,682,392	0	520,682,392
Special funds	32,293,557	0	32,293,557	0	32,293,557
Tobacco fund	21,049,373	0	21,049,373	0	21,049,373
State health care resources fund	17,078,501	0	17,078,501	0	17,078,501
Federal funds	1,020,542,541	11,460,082	1,032,002,623	0	1,032,002,623
Interdepartmental transfers	10,567,982	(2,082,779)	8,485,203	0	8,485,203
<b>Fund Total</b>	<b>1,623,904,822</b>	<b>7,686,827</b>	<b>1,631,591,649</b>	<b>0</b>	<b>1,631,591,649</b>

### B.306 Department of Vermont health access - administration

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	129,834,613	2,831,095	132,665,708	0	132,665,708
Operating expenses	26,285,655	0	26,285,655	0	26,285,655
Grants	5,192,301	0	5,192,301	0	5,192,301
<b>Expense Total</b>	<b>161,312,569</b>	<b>2,831,095</b>	<b>164,143,664</b>	<b>0</b>	<b>164,143,664</b>
General fund	32,314,433	331,095	32,645,528	0	32,645,528
Special funds	3,378,509	0	3,378,509	0	3,378,509
Federal funds	116,496,036	0	116,496,036	0	116,496,036
Global Commitment fund	4,330,710	2,500,000	6,830,710	0	6,830,710
Interdepartmental transfers	4,792,881	0	4,792,881	0	4,792,881
<b>Fund Total</b>	<b>161,312,569</b>	<b>2,831,095</b>	<b>164,143,664</b>	<b>0</b>	<b>164,143,664</b>

### B.307 Department of Vermont health access - Medicaid program - global commitment

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	547,983	0	547,983	0	547,983
Grants	726,492,200	15,821,319	742,313,519	0	742,313,519
<b>Expense Total</b>	<b>727,040,183</b>	<b>15,821,319</b>	<b>742,861,502</b>	<b>0</b>	<b>742,861,502</b>

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Global Commitment fund	727,040,183	15,821,319	742,861,502	0	742,861,502
<b>Fund Total</b>	<b>727,040,183</b>	<b>15,821,319</b>	<b>742,861,502</b>	<b>0</b>	<b>742,861,502</b>

### B.309 Department of Vermont health access - Medicaid program - state only

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	51,417,964	(13,489,729)	37,928,235	0	37,928,235
<b>Expense Total</b>	<b>51,417,964</b>	<b>(13,489,729)</b>	<b>37,928,235</b>	<b>0</b>	<b>37,928,235</b>
General fund	39,365,706	(1,594,018)	37,771,688	0	37,771,688
Global Commitment fund	12,052,258	(11,895,711)	156,547	0	156,547
<b>Fund Total</b>	<b>51,417,964</b>	<b>(13,489,729)</b>	<b>37,928,235</b>	<b>0</b>	<b>37,928,235</b>

### B.310 Department of Vermont health access - Medicaid non-waiver matched

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	33,096,001	(92,608)	33,003,393	0	33,003,393
<b>Expense Total</b>	<b>33,096,001</b>	<b>(92,608)</b>	<b>33,003,393</b>	<b>0</b>	<b>33,003,393</b>
General fund	12,164,088	(22,604)	12,141,484	0	12,141,484
Federal funds	20,931,913	(70,004)	20,861,909	0	20,861,909
<b>Fund Total</b>	<b>33,096,001</b>	<b>(92,608)</b>	<b>33,003,393</b>	<b>0</b>	<b>33,003,393</b>

### B.311 Health - administration and support

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	5,618,392	0	5,618,392	0	5,618,392
Operating expenses	6,355,826	1,497,547	7,853,373	0	7,853,373

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	4,040,881	0	4,040,881	0	4,040,881
<b>Expense Total</b>	<b>16,015,099</b>	<b>1,497,547</b>	<b>17,512,646</b>	<b>0</b>	<b>17,512,646</b>
General fund	2,704,133	1,497,547	4,201,680	0	4,201,680
Special funds	2,041,597	0	2,041,597	0	2,041,597
Federal Coronavirus Relief Fund	1,000,000	0	1,000,000	0	1,000,000
Federal funds	7,493,305	0	7,493,305	0	7,493,305
Global Commitment fund	2,681,102	0	2,681,102	0	2,681,102
Interdepartmental transfers	94,962	0	94,962	0	94,962
<b>Fund Total</b>	<b>16,015,099</b>	<b>1,497,547</b>	<b>17,512,646</b>	<b>0</b>	<b>17,512,646</b>

### B.312 Health - public health

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	46,668,668	0	46,668,668	0	46,668,668
Operating expenses	10,183,898	1,451,825	11,635,723	0	11,635,723
Grants	36,833,198	0	36,833,198	0	36,833,198
<b>Expense Total</b>	<b>93,685,764</b>	<b>1,451,825</b>	<b>95,137,589</b>	<b>0</b>	<b>95,137,589</b>
General fund	10,325,430	1,451,825	11,777,255	0	11,777,255
Special funds	18,763,637	0	18,763,637	0	18,763,637
Tobacco fund	1,088,918	0	1,088,918	0	1,088,918
Federal Coronavirus Relief Fund	1,650,000	0	1,650,000	0	1,650,000
Federal funds	47,328,052	0	47,328,052	0	47,328,052
Global Commitment fund	13,264,921	0	13,264,921	0	13,264,921
Interdepartmental transfers	1,239,806	0	1,239,806	0	1,239,806
Permanent trust funds	25,000	0	25,000	0	25,000
<b>Fund Total</b>	<b>93,685,764</b>	<b>1,451,825</b>	<b>95,137,589</b>	<b>0</b>	<b>95,137,589</b>

### B.313 Health - alcohol and drug abuse programs

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	4,999,801	0	4,999,801	0	4,999,801
Operating expenses	442,000	154,474	596,474	0	596,474
Grants	48,713,374	0	48,713,374	0	48,713,374
<b>Expense Total</b>	<b>54,155,175</b>	<b>154,474</b>	<b>54,309,649</b>	<b>0</b>	<b>54,309,649</b>
General fund	1,234,338	154,474	1,388,812	0	1,388,812
Special funds	1,281,066	0	1,281,066	0	1,281,066
Tobacco fund	949,917	0	949,917	0	949,917
Federal funds	18,491,664	0	18,491,664	0	18,491,664
Global Commitment fund	32,198,190	0	32,198,190	0	32,198,190
<b>Fund Total</b>	<b>54,155,175</b>	<b>154,474</b>	<b>54,309,649</b>	<b>0</b>	<b>54,309,649</b>

### B.314 Mental health - mental health

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	32,711,706	287,485	32,999,191	0	32,999,191
Operating expenses	4,574,758	0	4,574,758	0	4,574,758
Grants	240,423,028	1,250,533	241,673,561	0	241,673,561
<b>Expense Total</b>	<b>277,709,492</b>	<b>1,538,018</b>	<b>279,247,510</b>	<b>0</b>	<b>279,247,510</b>
General fund	8,869,021	205,718	9,074,739	0	9,074,739
Special funds	1,686,673	0	1,686,673	0	1,686,673
Federal Coronavirus Relief Fund	737,104	203,659	940,763	0	940,763
Federal funds	11,127,574	0	11,127,574	0	11,127,574
Global Commitment fund	253,591,013	517,664	254,108,677	0	254,108,677
Interdepartmental transfers	1,698,107	610,977	2,309,084	0	2,309,084
<b>Fund Total</b>	<b>277,709,492</b>	<b>1,538,018</b>	<b>279,247,510</b>	<b>0</b>	<b>279,247,510</b>

### B.316 Department for children and families - administration & support services

<u>Fund/Expense Category</u>	<u>As Passed</u>	<u>Gov Change</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	37,989,806	810,557	38,800,363	0	38,800,363
Operating expenses	16,737,674	645,600	17,383,274	0	17,383,274
Grants	3,739,106	80,000	3,819,106	0	3,819,106
<b>Expense Total</b>	<b>58,466,586</b>	<b>1,536,157</b>	<b>60,002,743</b>	<b>0</b>	<b>60,002,743</b>
General fund	32,556,013	1,276,863	33,832,876	0	33,832,876
Special funds	2,708,800	190	2,708,990	0	2,708,990
Federal funds	20,975,521	129,040	21,104,561	0	21,104,561
Global Commitment fund	2,005,816	0	2,005,816	0	2,005,816
Interdepartmental transfers	220,436	130,064	350,500	0	350,500
<b>Fund Total</b>	<b>58,466,586</b>	<b>1,536,157</b>	<b>60,002,743</b>	<b>0</b>	<b>60,002,743</b>

### B.317 Department for children and families - family services

<u>Fund/Expense Category</u>	<u>As Passed</u>	<u>Gov Change</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	38,776,869	(35,721)	38,741,148	0	38,741,148
Operating expenses	5,069,385	14,400	5,083,785	0	5,083,785
Grants	78,055,766	1,323,750	79,379,516	0	79,379,516
<b>Expense Total</b>	<b>121,902,020</b>	<b>1,302,429</b>	<b>123,204,449</b>	<b>0</b>	<b>123,204,449</b>
General fund	43,478,598	470,910	43,949,508	0	43,949,508
Special funds	729,587	0	729,587	0	729,587
Federal funds	32,002,165	273,968	32,276,133	0	32,276,133
Global Commitment fund	45,579,021	630,000	46,209,021	0	46,209,021
Interdepartmental transfers	112,649	(72,449)	40,200	0	40,200
<b>Fund Total</b>	<b>121,902,020</b>	<b>1,302,429</b>	<b>123,204,449</b>	<b>0</b>	<b>123,204,449</b>

### B.318 Department for children and families - child development

<u>Fund/Expense Category</u>	<u>As Passed</u>	<u>Gov Change</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
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<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	4,612,052	159,575	4,771,627	0	4,771,627
Operating expenses	862,982	0	862,982	0	862,982
Grants	82,319,977	(4,804,326)	77,515,651	0	77,515,651
<b>Expense Total</b>	<b>87,795,011</b>	<b>(4,644,751)</b>	<b>83,150,260</b>	<b>0</b>	<b>83,150,260</b>
General fund	25,392,931	(4,847,205)	20,545,726	0	20,545,726
Special funds	16,820,000	0	16,820,000	0	16,820,000
Tobacco fund	2,000,000	0	2,000,000	0	2,000,000
Federal funds	33,551,078	202,454	33,753,532	0	33,753,532
Global Commitment fund	10,008,502	0	10,008,502	0	10,008,502
Interdepartmental transfers	22,500	0	22,500	0	22,500
<b>Fund Total</b>	<b>87,795,011</b>	<b>(4,644,751)</b>	<b>83,150,260</b>	<b>0</b>	<b>83,150,260</b>

### B.319 Department for children and families - office of child support

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	11,107,221	33,677	11,140,898	0	11,140,898
Operating expenses	3,568,636	0	3,568,636	0	3,568,636
<b>Expense Total</b>	<b>14,675,857</b>	<b>33,677</b>	<b>14,709,534</b>	<b>0</b>	<b>14,709,534</b>
General fund	4,392,533	33,677	4,426,210	0	4,426,210
Special funds	455,719	0	455,719	0	455,719
Federal funds	9,440,005	0	9,440,005	0	9,440,005
Interdepartmental transfers	387,600	0	387,600	0	387,600
<b>Fund Total</b>	<b>14,675,857</b>	<b>33,677</b>	<b>14,709,534</b>	<b>0</b>	<b>14,709,534</b>

### B.321 Department for children and families - general assistance

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	15,000	0	15,000	0	15,000

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	8,981,574	15,313,120	24,294,694	0	24,294,694
<b>Expense Total</b>	<b>8,996,574</b>	<b>15,313,120</b>	<b>24,309,694</b>	<b>0</b>	<b>24,309,694</b>
General fund	8,599,239	250,000	8,849,239	0	8,849,239
Federal funds	111,320	0	111,320	0	111,320
Global Commitment fund	286,015	0	286,015	0	286,015
Interdepartmental transfers	0	15,063,120	15,063,120	0	15,063,120
<b>Fund Total</b>	<b>8,996,574</b>	<b>15,313,120</b>	<b>24,309,694</b>	<b>0</b>	<b>24,309,694</b>

### B.323 Department for children and families - reach up

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Operating expenses	48,524	0	48,524	0	48,524
Grants	39,867,197	(4,108,847)	35,758,350	0	35,758,350
<b>Expense Total</b>	<b>39,915,721</b>	<b>(4,108,847)</b>	<b>35,806,874</b>	<b>0</b>	<b>35,806,874</b>
General fund	22,361,264	(4,108,847)	18,252,417	0	18,252,417
Special funds	6,133,482	0	6,133,482	0	6,133,482
Federal Coronavirus Relief Fund	5,197,333	0	5,197,333	0	5,197,333
Federal funds	3,542,024	0	3,542,024	0	3,542,024
Global Commitment fund	2,681,618	0	2,681,618	0	2,681,618
<b>Fund Total</b>	<b>39,915,721</b>	<b>(4,108,847)</b>	<b>35,806,874</b>	<b>0</b>	<b>35,806,874</b>

### B.325 Department for children and families - office of economic opportunity

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	534,250	11,363	545,613	0	545,613
Operating expenses	44,078	0	44,078	0	44,078
Grants	10,566,655	0	10,566,655	0	10,566,655
<b>Expense Total</b>	<b>11,144,983</b>	<b>11,363</b>	<b>11,156,346</b>	<b>0</b>	<b>11,156,346</b>

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
General fund	5,307,854	11,363	5,319,217	0	5,319,217
Special funds	57,990	0	57,990	0	57,990
Federal funds	4,423,154	0	4,423,154	0	4,423,154
Global Commitment fund	1,355,985	0	1,355,985	0	1,355,985
<b>Fund Total</b>	<b>11,144,983</b>	<b>11,363</b>	<b>11,156,346</b>	<b>0</b>	<b>11,156,346</b>

### B.327 Department for children and families - Woodside rehabilitation center

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	3,928,957	(65,139)	3,863,818	0	3,863,818
Operating expenses	675,455	0	675,455	0	675,455
Grants	0	2,000,000	2,000,000	0	2,000,000
<b>Expense Total</b>	<b>4,604,412</b>	<b>1,934,861</b>	<b>6,539,273</b>	<b>0</b>	<b>6,539,273</b>
General fund	4,507,412	1,904,861	6,412,273	0	6,412,273
Global Commitment fund	0	30,000	30,000	0	30,000
Interdepartmental transfers	97,000	0	97,000	0	97,000
<b>Fund Total</b>	<b>4,604,412</b>	<b>1,934,861</b>	<b>6,539,273</b>	<b>0</b>	<b>6,539,273</b>

### B.329 Disabilities, aging, and independent living - administration & support

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	33,409,543	132,478	33,542,021	0	33,542,021
Operating expenses	5,883,996	0	5,883,996	0	5,883,996
<b>Expense Total</b>	<b>39,293,539</b>	<b>132,478</b>	<b>39,426,017</b>	<b>0</b>	<b>39,426,017</b>
General fund	17,410,292	132,478	17,542,770	0	17,542,770
Special funds	1,390,457	0	1,390,457	0	1,390,457
Federal funds	19,426,506	0	19,426,506	0	19,426,506

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Interdepartmental transfers	1,066,284	0	1,066,284	0	1,066,284
<b>Fund Total</b>	<b>39,293,539</b>	<b>132,478</b>	<b>39,426,017</b>	<b>0</b>	<b>39,426,017</b>

### B.330 Disabilities, aging, and independent living - advocacy and independent living grants

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	18,762,373	613,247	19,375,620	0	19,375,620
<b>Expense Total</b>	<b>18,762,373</b>	<b>613,247</b>	<b>19,375,620</b>	<b>0</b>	<b>19,375,620</b>
General fund	7,441,442	13,340	7,454,782	0	7,454,782
Federal funds	7,148,466	599,907	7,748,373	0	7,748,373
Global Commitment fund	4,172,465	0	4,172,465	0	4,172,465
<b>Fund Total</b>	<b>18,762,373</b>	<b>613,247</b>	<b>19,375,620</b>	<b>0</b>	<b>19,375,620</b>

### B.333 Disabilities, aging, and independent living - developmental services

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	234,832,050	345,374	235,177,424	0	235,177,424
<b>Expense Total</b>	<b>234,832,050</b>	<b>345,374</b>	<b>235,177,424</b>	<b>0</b>	<b>235,177,424</b>
General fund	155,125	0	155,125	0	155,125
Special funds	15,463	0	15,463	0	15,463
Federal funds	359,857	0	359,857	0	359,857
Global Commitment fund	234,256,605	345,374	234,601,979	0	234,601,979
Interdepartmental transfers	45,000	0	45,000	0	45,000
<b>Fund Total</b>	<b>234,832,050</b>	<b>345,374</b>	<b>235,177,424</b>	<b>0</b>	<b>235,177,424</b>

### B.334.1 Disabilities, aging and independent living - Long Term Care

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	225,276,530	914,457	226,190,987	0	226,190,987
<b>Expense Total</b>	<b>225,276,530</b>	<b>914,457</b>	<b>226,190,987</b>	<b>0</b>	<b>226,190,987</b>
General fund	498,579	0	498,579	0	498,579
Federal funds	2,083,333	0	2,083,333	0	2,083,333
Global Commitment fund	222,694,618	914,457	223,609,075	0	223,609,075
<b>Fund Total</b>	<b>225,276,530</b>	<b>914,457</b>	<b>226,190,987</b>	<b>0</b>	<b>226,190,987</b>

### B.338 Corrections - correctional services

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	120,895,262	(5,142,656)	115,752,606	0	115,752,606
Operating expenses	23,059,297	0	23,059,297	0	23,059,297
Grants	8,808,427	0	8,808,427	0	8,808,427
<b>Expense Total</b>	<b>152,762,986</b>	<b>(5,142,656)</b>	<b>147,620,330</b>	<b>0</b>	<b>147,620,330</b>
General fund	140,696,389	(5,142,656)	135,553,733	0	135,553,733
Special funds	935,963	0	935,963	0	935,963
Federal Coronavirus Relief Fund	4,950,000	0	4,950,000	0	4,950,000
Federal funds	473,523	0	473,523	0	473,523
Global Commitment fund	5,310,796	0	5,310,796	0	5,310,796
Interdepartmental transfers	396,315	0	396,315	0	396,315
<b>Fund Total</b>	<b>152,762,986</b>	<b>(5,142,656)</b>	<b>147,620,330</b>	<b>0</b>	<b>147,620,330</b>

### B.342 Vermont veterans' home - care and support services

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	19,575,182	1,513,739	21,088,921	0	21,088,921
Operating expenses	4,455,065	0	4,455,065	0	4,455,065
<b>Expense Total</b>	<b>24,030,247</b>	<b>1,513,739</b>	<b>25,543,986</b>	<b>0</b>	<b>25,543,986</b>

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
General fund	2,858,379	0	2,858,379	0	2,858,379
Special funds	11,858,292	870,739	12,729,031	0	12,729,031
Federal Coronavirus Relief Fund	0	643,000	643,000	0	643,000
Federal funds	9,313,576	0	9,313,576	0	9,313,576
<b>Fund Total</b>	<b>24,030,247</b>	<b>1,513,739</b>	<b>25,543,986</b>	<b>0</b>	<b>25,543,986</b>

### Totals for human services

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>General fund</b>	<b>986,362,972</b>	<b>(8,867,212)</b>	<b>977,495,760</b>	<b>0</b>	<b>977,495,760</b>
<b>Special funds</b>	<b>115,532,594</b>	<b>870,929</b>	<b>116,403,523</b>	<b>0</b>	<b>116,403,523</b>
<b>Tobacco fund</b>	<b>25,088,208</b>	<b>0</b>	<b>25,088,208</b>	<b>0</b>	<b>25,088,208</b>
<b>State health care resources fund</b>	<b>17,078,501</b>	<b>0</b>	<b>17,078,501</b>	<b>0</b>	<b>17,078,501</b>
<b>Education fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Coronavirus Relief Fund</b>	<b>13,534,437</b>	<b>4,239,839</b>	<b>17,774,276</b>	<b>0</b>	<b>17,774,276</b>
<b>Federal funds</b>	<b>1,457,654,882</b>	<b>14,198,062</b>	<b>1,471,852,944</b>	<b>0</b>	<b>1,471,852,944</b>
<b>Global Commitment fund</b>	<b>1,583,321,128</b>	<b>8,863,103</b>	<b>1,592,184,231</b>	<b>0</b>	<b>1,592,184,231</b>
<b>Internal service funds</b>	<b>1,930,685</b>	<b>0</b>	<b>1,930,685</b>	<b>0</b>	<b>1,930,685</b>
<b>Interdepartmental transfers</b>	<b>33,220,909</b>	<b>13,648,933</b>	<b>46,869,842</b>	<b>0</b>	<b>46,869,842</b>
<b>Permanent trust funds</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Grand Total</b>	<b>4,233,749,316</b>	<b>32,953,654</b>	<b>4,266,702,970</b>	<b>0</b>	<b>4,266,702,970</b>

### General education

#### B.501 Education - education services

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
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<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	12,205,290	0	12,205,290	0	12,205,290
Operating expenses	1,073,385	0	1,073,385	0	1,073,385
Grants	124,979,229	3,500,000	128,479,229	0	128,479,229
<b>Expense Total</b>	<b>138,257,904</b>	<b>3,500,000</b>	<b>141,757,904</b>	<b>0</b>	<b>141,757,904</b>
General fund	4,593,768	0	4,593,768	0	4,593,768
Special funds	2,844,721	0	2,844,721	0	2,844,721
Tobacco fund	750,388	0	750,388	0	750,388
Federal funds	130,069,027	3,500,000	133,569,027	0	133,569,027
<b>Fund Total</b>	<b>138,257,904</b>	<b>3,500,000</b>	<b>141,757,904</b>	<b>0</b>	<b>141,757,904</b>

### Totals for general education

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>General fund</b>	<b>165,324,647</b>	<b>0</b>	<b>165,324,647</b>	<b>0</b>	<b>165,324,647</b>
<b>Special funds</b>	<b>21,134,730</b>	<b>0</b>	<b>21,134,730</b>	<b>0</b>	<b>21,134,730</b>
<b>Tobacco fund</b>	<b>750,388</b>	<b>0</b>	<b>750,388</b>	<b>0</b>	<b>750,388</b>
<b>Education fund</b>	<b>1,800,256,714</b>	<b>0</b>	<b>1,800,256,714</b>	<b>0</b>	<b>1,800,256,714</b>
<b>Federal funds</b>	<b>136,967,503</b>	<b>3,500,000</b>	<b>140,467,503</b>	<b>0</b>	<b>140,467,503</b>
<b>Global Commitment fund</b>	<b>260,000</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>260,000</b>
<b>Interdepartmental transfers</b>	<b>582,172</b>	<b>0</b>	<b>582,172</b>	<b>0</b>	<b>582,172</b>
<b>Pension trust funds</b>	<b>5,929,795</b>	<b>0</b>	<b>5,929,795</b>	<b>0</b>	<b>5,929,795</b>
<b>Grand Total</b>	<b>2,131,205,949</b>	<b>3,500,000</b>	<b>2,134,705,949</b>	<b>0</b>	<b>2,134,705,949</b>

### Natural resources

#### B.700 Natural resources - agency of natural resources - administration

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,772,491	1,000,000	3,772,491	0	3,772,491
Operating expenses	1,043,407	0	1,043,407	0	1,043,407
<b>Expense Total</b>	<b>3,815,898</b>	<b>1,000,000</b>	<b>4,815,898</b>	<b>0</b>	<b>4,815,898</b>
General fund	3,134,594	1,000,000	4,134,594	0	4,134,594
Special funds	581,393	0	581,393	0	581,393
Interdepartmental transfers	99,911	0	99,911	0	99,911
<b>Fund Total</b>	<b>3,815,898</b>	<b>1,000,000</b>	<b>4,815,898</b>	<b>0</b>	<b>4,815,898</b>

**B.702 Fish and wildlife - support and field services**

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	18,228,943	0	18,228,943	0	18,228,943
Operating expenses	7,048,001	45,000	7,093,001	(45,000)	7,048,001
Grants	785,636	0	785,636	0	785,636
<b>Expense Total</b>	<b>26,062,580</b>	<b>45,000</b>	<b>26,107,580</b>	<b>(45,000)</b>	<b>26,062,580</b>
General fund	6,506,744	45,000	6,551,744	(45,000)	6,506,744
Special funds	669,737	0	669,737	0	669,737
Fish and wildlife fund	9,099,448	0	9,099,448	0	9,099,448
Federal funds	8,611,533	0	8,611,533	0	8,611,533
Interdepartmental transfers	1,175,118	0	1,175,118	0	1,175,118
<b>Fund Total</b>	<b>26,062,580</b>	<b>45,000</b>	<b>26,107,580</b>	<b>(45,000)</b>	<b>26,062,580</b>

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(45,000)	General fund	Delay funding until there is a general policy in place prior to purchasing the body cameras

**Totals for natural resources**

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	31,157,460	1,045,000	32,202,460	(45,000)	32,157,460
Special funds	66,055,122	0	66,055,122	0	66,055,122
Fish and wildlife fund	9,099,448	0	9,099,448	0	9,099,448
Federal funds	52,185,233	0	52,185,233	0	52,185,233
Interdepartmental transfers	10,440,051	0	10,440,051	0	10,440,051
<b>Grand Total</b>	<b>168,937,314</b>	<b>1,045,000</b>	<b>169,982,314</b>	<b>(45,000)</b>	<b>169,937,314</b>

## Transportation

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### B.901 Transportation - aviation

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	4,307,908	0	4,307,908	0	4,307,908
Operating expenses	5,037,764	(26,240)	5,011,524	0	5,011,524
Grants	210,000	0	210,000	0	210,000
<b>Expense Total</b>	<b>9,555,672</b>	<b>(26,240)</b>	<b>9,529,432</b>	<b>0</b>	<b>9,529,432</b>
Transportation fund	4,553,828	(26,240)	4,527,588	0	4,527,588
Federal funds	5,001,844	0	5,001,844	0	5,001,844
<b>Fund Total</b>	<b>9,555,672</b>	<b>(26,240)</b>	<b>9,529,432</b>	<b>0</b>	<b>9,529,432</b>

### B.903 Transportation - program development

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	54,357,099	0	54,357,099	0	54,357,099
Operating expenses	241,593,174	1,600,000	243,193,174	0	243,193,174
Grants	26,825,000	0	26,825,000	0	26,825,000
<b>Expense Total</b>	<b>322,775,273</b>	<b>1,600,000</b>	<b>324,375,273</b>	<b>0</b>	<b>324,375,273</b>

<u>Fund/Expense Category</u>	<u>As Passed</u>	<u>Gov Change</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Transportation fund	42,204,675	0	42,204,675	0	42,204,675
TIB fund	8,904,313	0	8,904,313	0	8,904,313
Federal funds	271,141,834	1,600,000	272,741,834	0	272,741,834
Local match	524,451	0	524,451	0	524,451
<b>Fund Total</b>	<b>322,775,273</b>	<b>1,600,000</b>	<b>324,375,273</b>	<b>0</b>	<b>324,375,273</b>

### B.907 Transportation - rail

<u>Fund/Expense Category</u>	<u>As Passed</u>	<u>Gov Change</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	5,016,835	0	5,016,835	0	5,016,835
Operating expenses	26,447,613	(6,550,000)	19,897,613	0	19,897,613
Grants	30,000	0	30,000	0	30,000
<b>Expense Total</b>	<b>31,494,448</b>	<b>(6,550,000)</b>	<b>24,944,448</b>	<b>0</b>	<b>24,944,448</b>
Transportation fund	14,942,605	(3,350,000)	11,592,605	0	11,592,605
TIB fund	760,000	0	760,000	0	760,000
Federal funds	14,634,998	(3,200,000)	11,434,998	0	11,434,998
Interdepartmental transfers	1,156,845	0	1,156,845	0	1,156,845
<b>Fund Total</b>	<b>31,494,448</b>	<b>(6,550,000)</b>	<b>24,944,448</b>	<b>0</b>	<b>24,944,448</b>

### B.910 Department of motor vehicles

<u>Fund/Expense Category</u>	<u>As Passed</u>	<u>Gov Change</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	22,480,038	582,000	23,062,038	(138,000)	22,924,038
Operating expenses	11,865,495	306,000	12,171,495	0	12,171,495
<b>Expense Total</b>	<b>34,345,533</b>	<b>888,000</b>	<b>35,233,533</b>	<b>(138,000)</b>	<b>35,095,533</b>
General fund	0	138,000	138,000	(138,000)	0
Transportation fund	32,852,324	750,000	33,602,324	(750,000)	32,852,324

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Federal Coronavirus Relief Fund	0	0	0	750,000	750,000
Federal funds	1,345,934	0	1,345,934	0	1,345,934
Interdepartmental transfers	147,275	0	147,275	0	147,275
<b>Fund Total</b>	<b>34,345,533</b>	<b>888,000</b>	<b>35,233,533</b>	<b>(138,000)</b>	<b>35,095,533</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	(138,000)	General fund	Delay funding until there is a general policy in place prior to purchasing the body cameras
House	750,000	Federal Coronavirus Relief Fund	Removed \$750,000 TF and used available CRF

**B.919 Transportation - municipal mitigation assistance program**

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Operating expenses	210,000	0	210,000	0	210,000
Grants	5,845,000	650,715	6,495,715	0	6,495,715
<b>Expense Total</b>	<b>6,055,000</b>	<b>650,715</b>	<b>6,705,715</b>	<b>0</b>	<b>6,705,715</b>
Transportation fund	650,000	0	650,000	0	650,000
Special funds	3,977,000	650,715	4,627,715	0	4,627,715
Federal funds	1,428,000	0	1,428,000	0	1,428,000
<b>Fund Total</b>	<b>6,055,000</b>	<b>650,715</b>	<b>6,705,715</b>	<b>0</b>	<b>6,705,715</b>

**Totals for transportation**

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>General fund</b>	<b>0</b>	<b>138,000</b>	<b>138,000</b>	<b>(138,000)</b>	<b>0</b>
<b>Transportation fund</b>	<b>254,180,308</b>	<b>(2,626,240)</b>	<b>251,554,068</b>	<b>(750,000)</b>	<b>250,804,068</b>
<b>TIB fund</b>	<b>11,100,770</b>	<b>0</b>	<b>11,100,770</b>	<b>0</b>	<b>11,100,770</b>

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Special funds</b>	<b>4,027,000</b>	<b>650,715</b>	<b>4,677,715</b>	<b>0</b>	<b>4,677,715</b>
<b>Federal Coronavirus Relief Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>
<b>Federal funds</b>	<b>350,643,331</b>	<b>(1,600,000)</b>	<b>349,043,331</b>	<b>0</b>	<b>349,043,331</b>
<b>Internal service funds</b>	<b>20,982,875</b>	<b>0</b>	<b>20,982,875</b>	<b>0</b>	<b>20,982,875</b>
<b>Interdepartmental transfers</b>	<b>1,661,970</b>	<b>0</b>	<b>1,661,970</b>	<b>0</b>	<b>1,661,970</b>
<b>Local match</b>	<b>913,177</b>	<b>0</b>	<b>913,177</b>	<b>0</b>	<b>913,177</b>
<b>Grand Total</b>	<b>643,509,431</b>	<b>(3,437,525)</b>	<b>640,071,906</b>	<b>(138,000)</b>	<b>639,933,906</b>

**Allocations, one-time and contingent**

**B.1100.a.18 VSC - System Restructuring**

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	23,800,000	0	23,800,000	3,600,000	27,400,000
<b>Expense Total</b>	<b>23,800,000</b>	<b>0</b>	<b>23,800,000</b>	<b>3,600,000</b>	<b>27,400,000</b>
General fund	23,800,000	0	23,800,000	3,600,000	27,400,000
<b>Fund Total</b>	<b>23,800,000</b>	<b>0</b>	<b>23,800,000</b>	<b>3,600,000</b>	<b>27,400,000</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	3,600,000	General fund	adds funds for Covid19 expenses

**VSC-Expenses Related to COVID-19**

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	0	3,600,000	3,600,000	(3,600,000)	0
<b>Expense Total</b>	<b>0</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>(3,600,000)</b>	<b>0</b>

<u>Fund/Expense Category</u>	<u>As Passed</u>	<u>Gov Change</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Federal Coronavirus Relief Fund	0	3,600,000	3,600,000	(3,600,000)	0
<b>Fund Total</b>	<b>0</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>(3,600,000)</b>	<b>0</b>

**ACCD-Economic Development Grant Program**

<u>Fund/Expense Category</u>	<u>As Passed</u>	<u>Gov Change</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	0	6,150,000	6,150,000	(6,150,000)	0
<b>Expense Total</b>	<b>0</b>	<b>6,150,000</b>	<b>6,150,000</b>	<b>(6,150,000)</b>	<b>0</b>
General fund	0	6,150,000	6,150,000	(6,150,000)	0
<b>Fund Total</b>	<b>0</b>	<b>6,150,000</b>	<b>6,150,000</b>	<b>(6,150,000)</b>	<b>0</b>

**ACCD - December Rental Arreage Assistance**

<u>Fund/Expense Category</u>	<u>As Passed</u>	<u>Gov Change</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	0	0	0	2,800,000	2,800,000
<b>Expense Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800,000</b>	<b>2,800,000</b>
Federal Coronavirus Relief Fund	0	0	0	2,800,000	2,800,000
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800,000</b>	<b>2,800,000</b>

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	2,800,000	Federal Coronavirus Relief Fund	Adds funding for last month of program, mostly restores reversion taken in fall 2020

**Totals for allocations, one-time and contingent**

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
General fund	38,567,985	6,150,000	44,717,985	(2,550,000)	42,167,985
Transportation fund	16,211,750	0	16,211,750	0	16,211,750
Federal Coronavirus Relief Fund	206,782,438	3,600,000	210,382,438	(800,000)	209,582,438
<b>Grand Total</b>	<b>261,562,173</b>	<b>9,750,000</b>	<b>271,312,173</b>	<b>(3,350,000)</b>	<b>267,962,173</b>

**Other bills**

**B.1300.1 Act 120**

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,750,000	0	1,750,000	0	1,750,000
Operating expenses	250,000	0	250,000	0	250,000
Grants	63,594,000	75,000	63,669,000	0	63,669,000
<b>Expense Total</b>	<b>65,594,000</b>	<b>75,000</b>	<b>65,669,000</b>	<b>0</b>	<b>65,669,000</b>
Federal Coronavirus Relief Fund	65,594,000	75,000	65,669,000	0	65,669,000
<b>Fund Total</b>	<b>65,594,000</b>	<b>75,000</b>	<b>65,669,000</b>	<b>0</b>	<b>65,669,000</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
Gov Rec	75,000	Federal Coronavirus Relief Fund	Adds funds for judicial system filing fees until March 31, 2021

**Totals for other bills**

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
General fund	10,779,518	0	10,779,518	0	10,779,518
Tobacco fund	0	0	0	0	0
Federal Coronavirus Relief Fund	641,336,000	75,000	641,411,000	0	641,411,000

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Global Commitment fund	1,644,376	0	1,644,376	0	1,644,376
<b>Grand Total</b>	<b>653,759,894</b>	<b>75,000</b>	<b>653,834,894</b>	<b>0</b>	<b>653,834,894</b>

## Grand Total

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Rescissions Change	Total
General fund	1,669,497,660	(981,712)	1,668,515,948	(3,150,000)	1,665,365,948	0	1,665,365,948
Transportation fund	288,194,570	(2,626,240)	285,568,330	(750,000)	284,818,330	0	284,818,330
TIB fund	11,100,770	0	11,100,770	0	11,100,770	0	11,100,770
Special funds	337,290,677	1,521,644	338,812,321	0	338,812,321	0	338,812,321
Tobacco fund	26,400,439	0	26,400,439	0	26,400,439	0	26,400,439
State health care resources fund	17,078,501	0	17,078,501	0	17,078,501	0	17,078,501
Fish and wildlife fund	9,099,448	0	9,099,448	0	9,099,448	0	9,099,448
Education fund	1,800,256,714	0	1,800,256,714	0	1,800,256,714	0	1,800,256,714
Federal							
Coronavirus Relief Fund	889,628,804	7,914,839	897,543,643	(50,000)	897,493,643	0	897,493,643
Federal funds	2,144,036,649	16,098,062	2,160,134,711	0	2,160,134,711	0	2,160,134,711
ARRA funds	1,104,738	0	1,104,738	0	1,104,738	0	1,104,738
TIB debt service fund	2,502,613	0	2,502,613	0	2,502,613	0	2,502,613
Global Commitment fund	1,586,303,216	8,863,103	1,595,166,319	0	1,595,166,319	0	1,595,166,319
Internal service funds	157,226,934	0	157,226,934	0	157,226,934	0	157,226,934
Interdepartmental transfers	72,908,472	13,648,933	86,557,405	0	86,557,405	0	86,557,405
Local match	913,177	0	913,177	0	913,177	0	913,177

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>	<b>Rescissions Change</b>	<b>Total</b>
<b>Permanent trust funds</b>	25,000	0	25,000	0	25,000	0	25,000
<b>Enterprise funds</b>	12,803,991	0	12,803,991	0	12,803,991	0	12,803,991
<b>Pension trust funds</b>	14,201,355	0	14,201,355	0	14,201,355	0	14,201,355
<b>Private purpose trust funds</b>	1,134,819	0	1,134,819	0	1,134,819	0	1,134,819
<b>Grand Total</b>	<b>9,041,708,547</b>	<b>44,438,629</b>	<b>9,086,147,176</b>	<b>(3,950,000)</b>	<b>9,082,197,176</b>	<b>0</b>	<b>9,082,197,176</b>
<b>Grand Total (Non-Duplicate Funds)</b>	<b>7,193,088,970</b>	<b>21,926,593</b>	<b>7,215,015,563</b>	<b>(3,950,000)</b>	<b>7,211,065,563</b>	<b>0</b>	<b>7,211,065,563</b>